

Office of the State Board of Education

Analyst: Borden

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY FUND CATEGORY					
General	2,667,500	2,495,500	5,438,000	5,619,400	5,307,300
Dedicated	1,015,900	270,800	419,700	130,900	130,900
Federal	154,700	102,000	320,300	148,500	148,200
Total:	3,838,100	2,868,300	6,178,000	5,898,800	5,586,400
Percent Change:		(25.3%)	115.4%	(4.5%)	(9.6%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,836,800	1,288,200	1,405,300	1,311,000	1,254,000
Operating Expenditures	1,872,900	1,382,500	4,672,700	4,453,100	4,219,300
Capital Outlay	24,700	71,100	0	29,500	13,400
Trustee/Benefit	103,700	126,500	100,000	105,200	99,700
Total:	3,838,100	2,868,300	6,178,000	5,898,800	5,586,400
Full-Time Positions (FTP)	21.00	21.00	21.00	19.40	19.40

Division Description

The State Board of Education is responsible for the general supervision, governance, and control of Idaho's public education system from kindergarten through the doctoral level, including oversight of public schools and the community colleges.

The Board is composed of eight members, seven of which are appointed to five-year terms by the Governor subject to Senate confirmation. The eighth member is the Superintendent of Public Instruction who must be elected to that statewide office. The Board meets across the state in nine to twelve regular or special sessions each year.

The Office of the State Board of Education (OSBE) provides professional staff support to the State Board of Education. Staff expertise focuses primarily on program evaluation, fiscal oversight and centralized record keeping. OSBE staff also responds to Board requests for special studies, monitors agency compliance with Board policies, and administers the state-funded financial aid programs.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	21.00	5,438,000	6,178,000	21.00	5,438,000	6,178,000
Reappropriations	0.00	0	797,800	0.00	0	797,800
Budget Reduction (Neg. Supp.)	0.00	(190,300)	(190,300)	0.00	(190,300)	(190,300)
FY 2003 Total Appropriation	21.00	5,247,700	6,785,500	21.00	5,247,700	6,785,500
Expenditure Adjustments	0.00	0	(435,900)	0.00	0	(435,900)
FY 2003 Estimated Expenditures	21.00	5,247,700	6,349,600	21.00	5,247,700	6,349,600
Removal of One-Time Expenditures	0.00	0	(361,900)	0.00	0	(361,900)
Base Adjustments	(1.60)	0	(461,000)	(1.60)	0	(461,000)
Restore Budget Reduction	0.00	190,300	190,300	0.00	0	0
FY 2004 Base	19.40	5,438,000	5,717,000	19.40	5,247,700	5,526,700
Personnel Cost Rollups	0.00	13,700	13,700	0.00	16,100	16,200
Inflationary Adjustments	0.00	97,200	97,200	0.00	0	0
Replacement Items	0.00	29,500	29,500	0.00	13,400	13,400
Nonstandard Adjustments	0.00	30,100	30,100	0.00	30,100	30,100
Change in Employee Compensation	0.00	10,900	11,300	0.00	0	0
FY 2004 Total	19.40	5,619,400	5,898,800	19.40	5,307,300	5,586,400
Change from Original Appropriation	(1.60)	181,400	(279,200)	(1.60)	(130,700)	(591,600)
% Change from Original Appropriation		3.3%	(4.5%)		(2.4%)	(9.6%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	21.00	5,438,000	419,700	320,300	6,178,000
Reappropriations					
Agency Request	0.00	0	745,100	52,700	797,800
Governor's Recommendation	0.00	0	745,100	52,700	797,800
Budget Reduction (Neg. Supp.)					
OSBE will reduce three programs to comply with the governor's 3.5% holdback. The Assessment & Accountability Program will be cut by \$138,800, primarily by reducing the contract with Northwest Evaluation Association. NWEA is the firm hired to produce the testing tools and collect the test data that will be used to assess educational progress among Idaho's public school students. The company will provide the contracted services at the reduced amount. OSBE personnel costs will also be reduced by \$48,200, and the governor's Innovative Teacher grants will be reduced by \$3,300.					
Agency Request	0.00	(190,300)	0	0	(190,300)
Governor's Recommendation	0.00	(190,300)	0	0	(190,300)
FY 2003 Total Appropriation					
Agency Request	21.00	5,247,700	1,164,800	373,000	6,785,500
Governor's Recommendation	21.00	5,247,700	1,164,800	373,000	6,785,500
Expenditure Adjustments					
Reduce FY 2003 spending authority for private grants by \$435,900. This is a portion of the \$745,100 of other funds carryover from FY 2002. The remainder will be removed as one-time funding.					
Agency Request	0.00	0	(435,900)	0	(435,900)
Governor's Recommendation	0.00	0	(435,900)	0	(435,900)
FY 2003 Estimated Expenditures					
Agency Request	21.00	5,247,700	728,900	373,000	6,349,600
Governor's Recommendation	21.00	5,247,700	728,900	373,000	6,349,600
Removal of One-Time Expenditures					
Remove balance of the FY 2002 carryover that was not removed under Expenditure Adjustments.					
Agency Request	0.00	0	(309,200)	(52,700)	(361,900)
Governor's Recommendation	0.00	0	(309,200)	(52,700)	(361,900)
Base Adjustments					
Reduce the amount of spending authority needed for the private Albertson Foundation What Matters Most grant and the federal What Matters Most Title II grant. Both grants end August 2003.					
Agency Request	(1.60)	0	(288,800)	(172,200)	(461,000)
Governor's Recommendation	(1.60)	0	(288,800)	(172,200)	(461,000)
Restore Budget Reduction					
Agency Request	0.00	190,300	0	0	190,300
The Governor recommends that Fiscal Year 2003 appropriation reductions not be restored to this agency's budget base.					
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Base					
Agency Request	19.40	5,438,000	130,900	148,100	5,717,000
Governor's Recommendation	19.40	5,247,700	130,900	148,100	5,526,700

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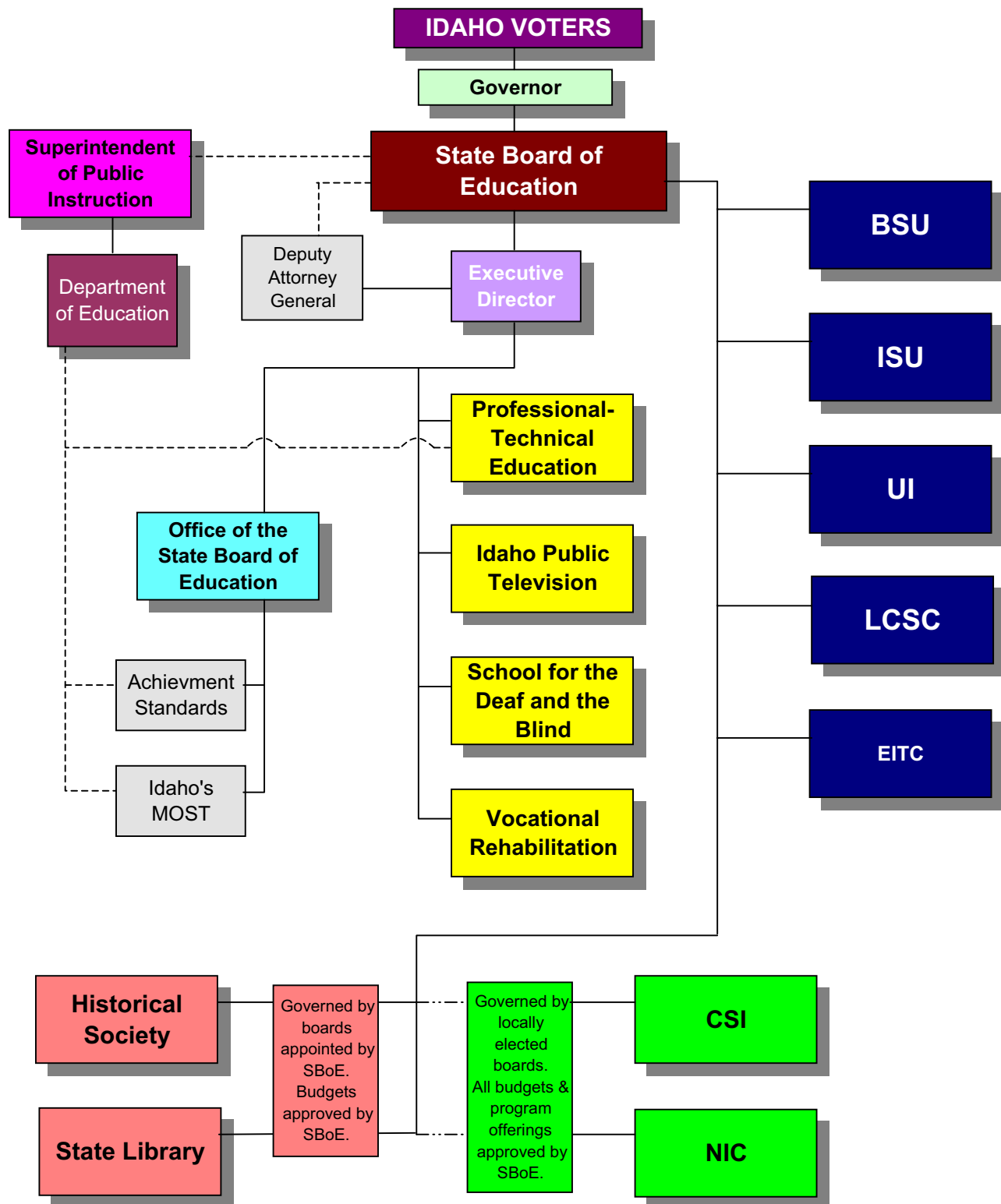
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	13,700	0	0	13,700
<i>The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.</i>					
Governor's Recommendation	0.00	16,100	0	100	16,200
Inflationary Adjustments					
Includes a general inflationary increase of 2.4% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	97,200	0	0	97,200
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
The OSBE technology plan recommends replacing one-third of its personal computers every year.					
Agency Request	0.00	29,500	0	0	29,500
Governor's Recommendation	0.00	13,400	0	0	13,400
Nonstandard Adjustments					
OSBE requests an additional \$29,900 for Attorney General fees, \$1,000 for State Treasurer fees and \$400 for risk management insurance premiums. Their State Controller fees have been reduced by \$1,200.					
Agency Request	0.00	30,100	0	0	30,100
Governor's Recommendation	0.00	30,100	0	0	30,100
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	10,900	0	400	11,300
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Total					
Agency Request	19.40	5,619,400	130,900	148,500	5,898,800
Governor's Recommendation	19.40	5,307,300	130,900	148,200	5,586,400
Agency Request					
Change from Original App	(1.60)	181,400	(288,800)	(171,800)	(279,200)
% Change from Original App	(7.6%)	3.3%	(68.8%)	(53.6%)	(4.5%)
Governor's Recommendation					
Change from Original App	(1.60)	(130,700)	(288,800)	(172,100)	(591,600)
% Change from Original App	(7.6%)	(2.4%)	(68.8%)	(53.7%)	(9.6%)

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Issues & Information

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Organization of the State Board of Education



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Organization of the Office of the State Board of Education

21.00 Full-Time Position Equivalents budgetd for FY 2003

